Information Technologies Department continues to focus on the convergence of technology and aligning the County's technology resources and services to better meet the needs of our internal and external customers. Our goal is to "deliver premium services through open access communications and innovative technology."

Telecommunications has positioned its strategy to support quality service to its customers. The goal has been to provide and project dependable, efficient, and innovative solutions for telecommunication services. Internally, we have provided audio/video installations with SGTV/Cable access to many buildings throughout the County, upgraded radio subscribers to current software/capabilities, attached many remote users to the Wide Area Network via fiber optics, as well as having enhanced and/or replaced many systems. These systems include, but are not limited to SGTV bulletin board/editing, mobile data terminals, radio subscriber units, School Board connectivity, municipality connectivity, elected official connectivity, sheriff district office relocations, jail, historical museum, fire station upgrades/connectivity, and Central Transfer Station connectivity/enhancement. Some of the innovations include partnering with agencies for fiber deployment, teleworking trials, acquiring donations, generating maintenance revenue, consolidating services, conducting internal/external audits, researching technology advancements and redirecting expenditures as appropriate, and pursuing technology grants.

Through these efforts each supported Seminole County agency has been able to provide their primary objectives to the community. We have designed a budget of continuance of these services to provide dependability, efficiency, and innovation of the highest quality both to our internal customers and the community/customers of Seminole County. Our goal is not "change for the sake of change," but rather "change for the sake of efficiency and dependability." Our identified programs demonstrate this strategy.

Information Services has taken the lead role to define the development of the County's website and the introduction of e-Government applications. Our strategic planning process is assisting the County to conduct an internal and external needs assessment to ensure that the services we provide are the ones that our customers want. The goal of e-Government is to provide services to the customers of Seminole County without walls, doors, or clocks. Building applications, permits, and inspection information is now available online which saves time for both our developers and our staff. Water and Sewer billing information was available online this summer and will eventually enable the County to accept online payments for water and sewer services.

During the current year, Information Services has developed an imaging program to digitize our documents county-wide. The program will reduce costs for storage, paper, toner, and staff time. The return on investment for the current zoning and building permit imaging project is approximately 2 years.

Information Services will be continuing several other successful programs including the county-wide computer equipment leasing program, the centralized software program, and GIS. Our focus continues to be support and provision of excellent customer service to assist our customers in performing their job duties.

Mission

To deliver premium service through open access communication and innovative technology.

Business Strategy

Administration provides direction and oversees department wide programs, cultivates teamwork between departments, managers, and external users, provides efficient countywide open access technology solutions, and strives to deliver enhanced customer services.

Objectives

The Information Technologies Department provides technical support and solutions to the County that includes general responsibilities as well as emergency services support, systems and networks. The following is a list of the major services provided:

Information Services	Telecommunications
Database Programming	Countywide Switchboard Operators
Digital Imaging	Customer Support Services
Geographic Information Services	Cable Franchising Administration
Help Desk Services	Seminole Government Television (SGTV)
Leasing/Software Centralization	Local and Wide Area Network Services
Networking and Server Managemet	County-Wide Radio Services and Maintenance
PC and Server Support	County-Wide Telephone Services and Maintenance
Technical Training	Private Microwave Networks
Web Development	Infrastructure Installation and Maintenance

Department:	**INFORMATION TECHNOLOGIES**				*Seminole County*	
Division:					*FY 2001/02*	
Section:	**ADMINISTRATION**				*FY 2002/03*	

	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	183,394	148,278	154,343	4.1%	164,163	6.4%
Operating Services	47,758	10,643	13,771	29.4%	16,918	22.9%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	**231,152**	**158,921**	**168,114**	**5.8%**	**181,081**	**7.7%**
Capital Improvements		0	0		0	
TOTAL EXPENDITURES	**231,152**	**158,921**	**168,114**	**5.8%**	**181,081**	**7.7%**
FUNDING SOURCE(S)						
General Fund	231,152	158,921	168,114	5.8%	181,081	7.7%
TOTAL FUNDING SOURCE(S)	**231,152**	**158,921**	**168,114**	**5.8%**	**181,081**	**7.7%**
Full Time Positions	3	2	2		2	
Part-Time Positions	0	0	0		0	

New Programs and Highlights For Fiscal Year 2001/02

The Information Technologies Department provides technical services and solutions that are both effective and cost efficient. The Senior Management Team along with all of the members of the department prides themselves on their attention to detail, their accomplishments, and their everyday customer service.

We have developed a strategic plan that focuses on the evolution of technology. It is our goal to work with our internal and external customers to provide services and solutions that capitalize on the use of technology while remaining sensitive to insure customer friendly applications leading to customer satisfaction.

We will partner with all our customers, the business and vendor community and the citizens of our County to develop services that are useful, that are available 24 hrs-a-day and provide value. The County's e-Government initiative is focused on providing services that will allow you to do as much business as possible with the County at your convenience. We hope to provide services that will keep you on-line instead of in-line.

New Programs and Highlights For Fiscal Year 2002/03

Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost	0	0	0	0	0
Total Operating Impact	0	0	0	0	0

140100

Mission

To deliver premium service through open access communication and innovative technology.

Business Strategy

The function of the Telecommunications Division is to manage, coordinate, install, maintain, and operate all telecommunicatoin systems for Seminole County. The Telecommunications Shop's primary responsibilities include radios, wide area neworks, fiber optic cabling infrastructure, computer aided dispatching system, automatic vehicle locator equipment, mobile data systems, telephone systems, and voice/data networks countywide.

Objectives

Provide coordination, installation, maintenance, service, and support for all Board of County Commissioners, applicable Constitutional Officers, and municipal agencies' telecommunications infrastructure.

Provide specifications, order, issue, and inventory all cell phones, pagers, telephone sets, calling cards, and radios for Seminole County Government. Provide reports and track billing/inquiries for usage andmonitoring of systems. Compile and maintain master listing for management and emergency operations.

Install and maintain portable/mobile radios, cell phones, telephones, telephone systems and Local Area Network cabling plants, fiber optics cabling and equipment, Wide Area Network equipment and infrastructure, cable television installation, mobile data tracking equipment and systems, and automatic vehicle locator systems.

Provide an in-house countywide maintenance and repair service of communications equipment, pagers, radio maintenance program, telephone and telephone systems maintenance program, mobile data and accessory equipment for all County agencies, Constitutional Offices, and municipalities.

Operate work order/inventory control system of fixed assets and bench stock in support of the repair and maintenance of the shop.

Coordinate, install, maintain, and service for audio/video system transmission within the Seminole County occupied facilities.

Provide customer service for call processing, information and trouble reporting.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Installation of equipment; maintenance and repair of radios, telephones, cable TV, voice and data infrastructure; adds/moves/changes to telephone systems	7,188	7,907	8,302	8,717
Number of projects coordinated	219	241	253	266
Number of calls for assistance/operator assisted calls	30,770	29,231	32,154	33,761
Number of 800 MHz daily transmitted messages	51,894	56,150	56,150	56,150

Org 140200

	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
Department: INFORMATION TECHNOLOGIES						*Seminole County*
Division: TELECOMMUNICATIONS						*FY 2001/02*
Section: TELECOMMUNICATIONS						*FY 2002/03*
EXPENDITURES:						
Personal Services	690,056	836,956	969,475	15.8%	1,079,139	11.3%
Operating Services	1,560,756	1,453,954	2,118,222	45.7%	2,293,500	8.3%
Capital Outlay	47,994	0	32,300	100.0%	0	-100.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	**2,298,806**	**2,290,910**	**3,119,997**	**36.2%**	**3,372,639**	**8.1%**
Capital Improvements	892,151	495,950	602,003	21.4%	396,000	-34.2%
TOTAL EXPENDITURES	**3,190,957**	**2,786,860**	**3,722,000**	**33.6%**	**3,768,639**	**1.3%**
FUNDING SOURCE(S)						
General Fund	3,190,957	2,786,860	3,722,000	33.6%	3,768,639	1.3%
TOTAL FUNDING SOURCE(S)	**3,190,957**	**2,786,860**	**3,722,000**	**33.6%**	**3,768,639**	**1.3%**
Full Time Positions	18	18	20		21	
Part-Time Positions	0	0	0		0	

New Programs and Highlights For Fiscal Year 2001/02

One Network Coordinator position transferred from Information Services during FY 2000/01.

Analyst for auditing, accounting, records, purchasing, and tracking Telecommunication's daily activities. (Personal Services $37,393; Operating $3,429; Capital $2,000). — $42,822

WAN optical network switch and WAN network tranceivers for fiber connectivity. — $162,000

County-wide communications system. — $250,003

Replacement/Migration of 800 megahertz Quantar recievers. — $150,000

New Programs and Highlights For Fiscal Year 2002/03

Expansion of WAN to underserved areas of Seminole County. — $196,000

Senior Coordinator-Inventory Control (Personal Services $47,259; Operating $3,229) — $50,488

Replacement/Migration of 800 megahertz Quantar recievers. — $150,000

Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost	602,003	496,000	196,000	196,000	196,000
Total Operating Impact	30,000	30,000	30,000	0	0

140200 140210

Mission

To deliver premium service through open access communication and innovative technology.

Business Strategy

The function of the Cable section is to administer the rules and regulations of the Cable TV ordinance as they relate to franchises in Seminole County; provide the citizens with an avenue for cable television problem resolution; provide government/educational programming on SGTV that is interesting, timely, accurate, and relevant to the geographic area of the County.

Objectives

Serve as liaison between the citizens and Board of County Commissioners and the Board of County Commissioners' approved cable franchise companies.

Ensure the level of service of the cable providers to insure compliance with local, state and federal regulations.

Provide a complaint tracking system for the citizens and assist them with any cable TV problems.

Directly monitor and coordinate services with the local cable administrators and participants (cities, School Board, Seminole Community College).

Presents live broadcast of Seminole County meetings on SGTV, including: Board of County Commisioners meetings and worksessions, Local Planning Agency/Planning and Zoning Commission, Board of Adjustment, Code Enforcement Board, and other special meetings and re-broadcasts of School Board meetings.

Produce and broadcast high quality, cost-effective, and informative government/education-related original SGTV television programming for the citizens of the County.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of calls for cable franchise assistance	216	250	275	275
Number of cable franchise customer service orders processed	72	88	100	100
Number of live SGTV broadcasts	76	80	80	80
Number of taped SGTV productions	44	60	72	72

Org 140220

Department:	INFORMATION TECHNOLOGIES				Seminole County	
Division:	TELECOMMUNICATIONS				FY 2001/02	
Section:	CABLE/SGTV				FY 2002/03	

	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	189,863	294,033	294,506	0.2%	320,128	8.7%
Operating Services	67,358	67,428	71,886	6.6%	78,810	9.6%
Capital Outlay	95,852	50,000	118,300	136.6%	25,000	-78.9%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	353,073	411,461	484,692	17.8%	423,938	-12.5%
Capital Improvements		0	0		0	
TOTAL EXPENDITURES	353,073	411,461	484,692	17.8%	423,938	-12.5%
FUNDING SOURCE(S)						
General Fund	353,073	411,461	484,692	17.8%	423,938	-12.5%
TOTAL FUNDING SOURCE(S)	353,073	411,461	484,692	17.8%	423,938	-12.5%
Full Time Positions	2	5	5		5	
Part-Time Positions	0	0	0		0	

New Programs and Highlights For Fiscal Year 2001/02

Third year of consultant recommendations for SGTV project. Funding includes digital field increased field produced programming: cameras, tripods, monitors, video switcher, decks, microphones, audio mixer, intercom, and related equipment. In addition, funding includes enhancements to the BCC Chambers for improved live meeting broadcasts. This represents a reduction of $30,000 from the consultant's original recommendation.

$118,300

New Programs and Highlights For Fiscal Year 2002/03

SGTV live field link for live remote transmission.

$25,000

Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost	0	0	0	0	0
Total Operating Impact	0	0	0	0	0

140220

Mission

To deliver premium service through open access communication and innovative technology.

Business Strategy

Information Services provides the tools and knowledge to support the members of Seminole County government and to ensure excellent customer service for the citizens of Seminole County. Support includes help desk assistance, network administration, technical staff, training, programming, administration of the leased computer equipment program and coordination of the software centralization program.

Objectives

Provide Help Desk assistance to answer questions and escalate calls that require additional technical expertise.

Administer the network that provides seamless communication and data sharing countywide.

Install, repair, maintain, and upgrade county computer equipment.

Coordinate with county departments to order, receive, install and upgrade software.

Coordinate with lease vendor for the procurement, installation and warranty of leased computer equipment.

Provide computer-related training classes for county employees.

Provide programming for various platforms, including AS400, Foxpro, Access, Lotus Notes, and the Internet.

Develop application programs to assist County departments and divisions in using and maintaining existing GIS data layers.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Number of calls received at the Help Desk	8,940	12,000	13,000	13,500
Number of work tickets opened for technicians	6,044	7,500	8,000	8,250
Customer satisfaction	92%	95%	95%	95%
GIS data layers automated/updated	90	100	120	120
GIS work requests	361	360	360	340

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Department:	INFORMATION TECHNOLOGIES				Seminole County	
Division:	INFORMATION SERVICES				FY 2001/02	
Section:					FY 2002/03	

	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	481,473	1,489,532	1,512,784	1.6%	1,692,474	11.9%
Operating Services	3,419,843	3,185,518	3,485,480	9.4%	3,771,967	8.2%
Capital Outlay	70,818	30,000	15,000	-50.0%	30,000	100.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	**3,972,134**	**4,705,050**	**5,013,264**	**6.6%**	**5,494,441**	**9.6%**
Capital Improvements	0	0	765,000	100.0%	750,000	-2.0%
TOTAL EXPENDITURES	**3,972,134**	**4,705,050**	**5,778,264**	**22.8%**	**6,244,441**	**8.1%**
FUNDING SOURCE(S)						
General Fund	2,608,305	3,945,056	4,620,769	17.1%	4,954,349	7.2%
Transportation Trust Fund	439,364	207,799	267,834	28.9%	366,407	36.8%
Development Review Fund	330,700	224,800	378,247	68.3%	422,245	11.6%
Tourist Development Fund	15,908	7,283	7,096	-2.6%	7,291	2.7%
Fire Protection Fund	147,509	66,268	100,443	51.6%	101,832	1.4%
Emergency 911 Fund	85,177	39,915	50,937	27.6%	43,408	-14.8%
Community Devel Fund	3,380	0	0		0	
Stormwater Fund	40,200	68,765	66,931	-2.7%	95,862	43.2%
Water and Sewer Fund	206,395	98,302	217,920	121.7%	193,605	-11.2%
Solid Waste Fund	92,441	42,074	64,099	52.3%	55,160	-13.9%
Self Insurance Fund	2,755	4,788	3,988	-16.7%	4,282	7.4%
TOTAL FUNDING SOURCE(S)	**3,972,134**	**4,705,050**	**5,778,264**	**22.8%**	**6,244,441**	**8.1%**
Full Time Positions	4	27	27		28	
Part-Time Positions	0	0	0		0	

New Programs and Highlights For Fiscal Year 2001/02

One Network Coordinator position was transferred to Telecommunications during FY 2000/01.

Continuation of county-wide imaging program. — $236,400

Lease hardware and purchase of software (base and enhancements). — $2,560,993

Principal Analyst (Datebase Programmer) to continue support of County's various database platforms and begin standardizing and interfecing between the information to facilitate integration and efficiencies throughout the County. (Personal Services $53,689; Operating $1,500). — $55,189

Integrated Software Solution — $750,000

New Programs and Highlights For Fiscal Year 2002/03

Lease hardware and software purchases (base and enhancements). — $2,803,981

Senior Technician (Network Technician-Personal Services $47,258). — $47,258

Integrated Software Solution — $750,000

Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost	765,000	750,000	15,000	15,000	15,000
Total Operating Impact	40,000	20,000	10,000	7,000	0

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